

## **DEPARTMENTAL BUDGET INFORMATION EMPLOYMENT & TRAINING (21)**

### **MISSION**

The mission of the Employment and Training Department is to promote the economic self sufficiency of the residents of the City of Detroit through cost-effective education and training resulting in a positive return on investment.

### **DESCRIPTION**

The Department provides employment and training services for residents of the city who are economically disadvantaged or have other barriers to employment under the Workforce Investment Act (WIA), Welfare to Work Competitive Grant, Youth Opportunities Movement Grants I and II and under the Work First and the Partnership for Adult Education Welfare to Work programs. Other programs funded by the Department include a Corrections Parolee program funded by the Michigan Department of Corrections.

As the administrative entity for the Detroit Workforce Development Board, the Department works very closely with the Detroit Public Schools, the Employment Security Agency, the Wayne County Family Independence Agency, Michigan Rehabilitation Services and many corporate and institutional leaders of the community to ensure the best possible coordination of employment and training services with employers' expectations and needs. Under the Workforce Investment Act as well as under the Wagner-Peyser Employment Service, any and all job seekers are to be provided with a menu of employment seeking and job referral services including Employment Service registration, resume entry, job listing browsing, interests self

assessment, labor market information, and employer job postings. All funding is allocated based upon two allocation categories: Youth Services and Adult Client Services.

### **MAJOR INITIATIVES**

**Work First** – the largest single program within the Department's budget targeted to welfare recipients identified by the Family Independence Agency and provides comprehensive work readiness activities and supportive services.

**Youth Opportunity Movement** – a competitively awarded grant for a 5-year program of comprehensive education, development, and training targeted primarily toward out of school youth (14 to 21) who reside in the Empowerment Zone, one on the east side and one on the west side.

**One Stop Service Centers** – The State and USDOL provided funding to establish five state of the art One Stop Service Centers throughout Detroit that collocated many of the mandated partner service agencies and others suggested in the WIA near customers homes.

**Partnership for Adult Education/Welfare to Work Program** – The department expects to receive another allocation in 2002-2003 of Michigan Department of Education-Michigan Department of Career Development funding to provide basic literacy, numerical education, and computer awareness to adults 16 and older who have not completed high school, a GED or literacy skills to meet employment requirements.

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**Job Access Reverse Commute** – JARC is a competitively awarded program funded by the U. S .Department of Transportation to provide transportation to work and to child care for Welfare to Work and Work First program participants.

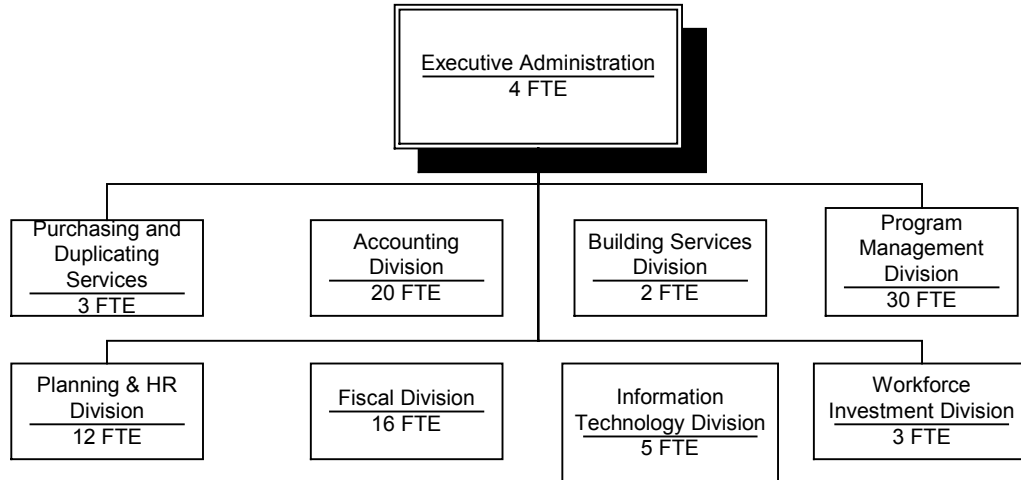
**Custom Designed Training Programs** – The department has created a diverse mix of customized training programs designed by employers to fit their employee needs and who agree to hire every trainee that completes the program.

### **PLANNING FOR THE FUTURE**

The ripple effect of the downturn in the economy throughout the state and city could reverse the past six (6) year gains and

eliminate program funding for several entry-level jobs the formerly strong economy created. The Workforce Development Board recognizes this possibility and working to generate additional funding and programs for youth in Detroit. The Department has also engaged in a strategic planning exercise which resulted in the completion of an environmental scan, report card to the community, strategic plan and operational plan which describes how the Department and its partners will coordinate and accomplish the goals and objectives identified in the strategic plan over the course of the next three years and beyond. In 2002-2003 the Department will continue strengthening this plan and sharpening its focus.

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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Goals: Measures</b>	<b>2000-01 Actual</b>	<b>2001-02 Projection</b>	<b>2002-03 Target</b>
Create, through education and training, a Workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs:			
Number of interagency database inter-connections, collaborations	78	80	80
Number of employers contracted for utilization of services	2,478	2,500	2,500
Number of youth served, ages 14-21 (year-round program)	2,957	3,500	3,500
Entered employment rate	40%	40%	40%

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**EXPENDITURES**

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 6,353,127	\$ 6,677,328	\$ 7,199,231	\$ 521,903	8%
Employee Benefits	2,187,316	2,333,263	2,776,396	443,133	19%
Prof/Contractual	158,157	2,483,045	2,499,747	16,702	1%
Operating Supplies	188,329	424,804	241,063	(183,741)	-43%
Operating Services	6,947,192	7,474,929	8,450,935	976,006	13%
Capital Equipment	1,491	100,000	154,000	54,000	54%
Other Expenses	78,861,167	69,282,225	66,374,482	(2,907,743)	-4%
<b>TOTAL</b>	<b>\$ 94,696,779</b>	<b>\$ 88,775,594</b>	<b>\$ 87,695,854</b>	<b>\$ (1,079,740)</b>	<b>-1%</b>
<b>POSITIONS</b>	<b>86</b>	<b>95</b>	<b>95</b>	<b>0</b>	<b>0%</b>

**REVENUES**

	2000-01 Actual Revenue	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 496,377	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	97,041,373	88,525,594	87,440,854	(1,084,740)	-1%
Contrib/Transfers	32,295	250,000	-	(250,000)	-100%
Miscellaneous	121,674	-	250,000	250,000	0%
<b>TOTAL</b>	<b>\$ 97,691,719</b>	<b>\$ 88,775,594</b>	<b>\$ 87,690,854</b>	<b>\$ (1,084,740)</b>	<b>-1%</b>